

FY 21-22 Total State Budget Summary

As the Bills Left the House

Prepared by the House Fiscal Division - May 19, 2021

Available State General Fund Forecast

Official forecast adopted by REC on January 19, 2021 = \$9,567,300,000

Reengrossed bill versions = \$9,567,300,000 (REC increased the forecast by \$320.2M on May 18, 2021)

- **\$8.8 B** - General Operating Appropriations
- **\$0** - Ancillary Operating Appropriations
- **\$525.4 M** - Non-Appropriated Requirements
- **\$161.5 M** - Judicial Appropriations
- **\$73.6 M** - Legislative Appropriations
- **\$0** - Capital Outlay (HB2 Re-Reengrossed)

Funding by Means of Finance: FY21 Existing vs. FY22 Reengrossed

Means of Finance	FY21	FY22	Change from FY21 to FY22	
	Existing Budget	Reengrossed		
State General Fund	\$9,313,994,979	\$9,567,300,000	\$253,305,021	2.7%
Interagency Transfers	\$2,391,134,866	\$1,826,347,164	(\$564,787,702)	(23.6%)
Fees & Self-gen Rev	\$4,845,767,080	\$5,241,912,624	\$396,145,544	8.2%
Statutory Dedications	\$5,879,091,259	\$5,694,487,249	(\$184,604,010)	(3.1%)
Federal	\$18,055,592,188	\$19,551,163,031	\$1,495,570,843	8.3%
Total	\$40,485,580,372	\$41,881,210,068	\$1,395,629,696	3.4%

Significant State General Fund Changes

- **\$79.5M** to the Department of Education for the MFP for a pay increase for teachers and support staff (\$800 per certificated teacher, \$400 for support staff)
- **\$56.4M** for Higher Education to increase formula funding and statewide services costs (\$31.1M), provide for a Faculty pay increase (\$19.8M), and support specialized institutions (\$5.5M)
- **\$23.2M** for LOSFA scholarship programs (\$12.2 to fully fund TOPS, \$11M for Go Grants)
- **\$35.6M** to Department of Corrections for personnel services, supplies, and offender medical expenses, issues typically addressed each year in the supplemental bill
- **\$23.8M** for local housing of state adult offenders
- **\$25.3M** for net statewide adjustments (including but not limited to civil service market rate, group insurance, related benefits, risk management, legislative auditor fees, rent in state owned building, and Office of Technology Services (OTS) adjustments)
- **\$11.5M** for annual maintenance and support for the Louisiana Wireless Information Network (LWIN)
- **\$6.3M** for foster care board rates, adoption subsidies, and guardianship subsidies (plus \$5.6M in additional federal funds)

Federal Funds

- **\$924.5M** from the American Rescue Plan (ARP) Act: Federal-Coronavirus State Fiscal Recovery Fund \$400M Unemployment (FED), \$300M Water (SD), \$55M Ports (SD), \$50M Nonprofits (SD), \$10M Loggers (SD), \$4.5M Save Our Screens (SD); Federal-Coronavirus Capital Project Fund \$90M Broadband (SD), \$15M Cap. Tech. Enh. Fund (SD)
- **\$314M** in savings due to additional enhanced FMAP matching rates to fund services

Funding by Means of Finance: FY22 Original vs. FY22 Reengrossed

Means of Finance	FY22 Original	FY22 Reengrossed	Change from FY22 Original to FY22 Reengrossed	
State General Fund	\$9,596,777,165	\$9,567,300,000	(\$29,477,165)	(0.3%)
Interagency Transfers	\$1,813,596,501	\$1,826,347,164	\$12,750,663	0.7%
Fees & Self-gen Rev	\$5,065,634,892	\$5,241,912,624	\$176,277,732	3.5%
Statutory Dedications	\$5,124,847,758	\$5,694,487,249	\$569,639,491	11.1%
Federal	\$18,641,323,775	\$19,551,163,031	\$909,839,256	4.9%
Total	\$40,242,180,091	\$41,881,210,068	\$1,639,029,977	4.1%

Significant Amendments to HB 1 in the House

- **\$924.5M** from the American Rescue Plan (ARP) Act: Federal-Coronavirus State Fiscal Recovery Fund \$400M Unemployment (FED), \$300M Water (SD), \$55M Ports (SD), \$50M Nonprofits (SD), \$10M Loggers (SD), \$4.5M Save Our Screens (SD); Federal-Coronavirus Capital Projects Fund \$90M Broadband (SD), \$15M Capitol Technology Enhancement Fund (SD)
- **\$274M** (FED) additional federal relief funding from CRRSA and ARP Acts for COVID-19 testing, vaccine initiatives, and screening in schools in the Office of Public Health
- **\$52M** (SD & FED) for rate increases to providers of individuals with developmental disabilities
- **\$21.2M** (FED) for mental health and substance abuse prevention and treatment in the Office of Behavioral Health
- **\$15M** (SD) from the State Emergency Response Fund for emergency response efforts in GOHSEP
- **\$11.9M** (SGF & FED) for foster care board rates, adoption subsidies, and guardianship subsidies
- **\$5.8M** (SGF & FED) for 500 additional Community Choice Waiver slots
- **\$3.6M** (SGF) for the LSU Agricultural Center for operating expenses
- **\$3.4M** (SD & FED) from CARES Act and LA State Parks Improvement and Repair Fund for permanent sewage connections at nine state parks
- **\$2.3M** (SGF) to the Department of Education for the MFP to fully fund pay increase for teachers and support staff (\$800 per certificated teacher, \$400 for support staff)
- **(\$23.8M)** reduces LDH funding for the Payments to Private Providers Program
- **(\$2.4M)** (FSGR) removed all funding and authorized positions (20) in the Office of Charitable Gaming
- **(\$1.4M)** (SGF) reduces savings realized by paying off financed equipment and vehicles in FY 21
- Language amendments: restricting changes for the personal services expenditure category (salaries, related benefits, and other compensation); requiring monthly reports from DOA to JLCB regarding COVID monies and expenditures; requiring JLCB approval prior to Secretary of State purchasing any voting equipment; and encouraging LDH to look at alternative hospital supplemental payment methods
- Spreads Higher Education's State General Fund directly to the higher education institutions
- Creates separate sections to identify federal relief funds within an agency's budget